

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 12/24/2013	Period Covered: December 9 – December 20

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program			
OB2 Heat Reduction	(completed)		
SDC Facilities	(completed)		
SDC Network Core	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud Utility			
CTS Move Phase 1			
Virtual Tape Library			
SDC Facilities Phase 2			
SDC Network Core Phase 2			
CTS Move Phase 2			
OB2 Node Site			
OB2 Decommissioning			
Migrate WSP to SDC			

	Baseline Budget as of 12/2013	Actuals as of 11/31/2013
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$2,950,885
OB2 Heat Reduction		
SDC Facilities	\$4,908,217	\$4,612,050
SDC Network Core	\$8,592,141	\$7,947,081
SDC Firewall Infrastructure*	\$3,671,579	\$1,294,557
SDC Storage Infrastructure	\$4,294,613	\$3,292,906
SDC Cloud Utility	\$1,000,000	\$309,154
CTS Move Phase 1	\$4,757,049	\$1,831,748
Virtual Tape Library	\$1,950,000	
SDC Facilities Phase 2	\$3,173,600	
SDC Network Core Phase 2	\$1,750,000	
CTS Move Phase 2	\$8,022,269	\$1,362
OB2 Node Site	\$1,000,000	
OB2 Decommissioning	\$1,500,000	
Migrate WSP to SDC	\$2,000,000	
Total	\$52,470,291	\$22,239,743

Scope Key:

G = No issues are impacting scope

Y = Issues are being tightly managed, but may impact scope

R = Unresolved issues are preventing progress of identified scope

Schedule Key:

G = On schedule

Y = Key milestones are more than 2 weeks late

R = Key milestones are more than 8 weeks late

Budget Key:

G = Planned spending is within 5% to 10% of agreed upon budget

Y = Planned spending is within 11% to 20% of agreed upon budget

R = Planned spending is greater than 20% of agreed upon budget

* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (December 9 – December 20)	Status of Work Performed this Reporting Period (December 9 – December 20)	Planned for Next Reporting Period (December 23 – January 3)
SDC Program	<ul style="list-style-type: none"> Continue review of Design Decisions to #1-34 for SDC Business Plan impacts <ul style="list-style-type: none"> SDC-012 OOB Management Design and Strategy- Schedule meeting to review use cases. Continue to work on Design Decisions <ul style="list-style-type: none"> SDC-045 CTS Services VRF – receive all signatures by 12/19 SDC-047 DMZ VRF –receive all signatures by 12/19 SDC-048 Networking Switching Design-distribute for signatures 	<ul style="list-style-type: none"> Continued review of Design Decisions to #1-34 for SDC Business Plan impacts <ul style="list-style-type: none"> SDC-012 OOB Management Design and Strategy- Scheduled meeting to review use cases. Continued to work on Design Decisions <ul style="list-style-type: none"> SDC-045 CTS Services VRF – received all signatures SDC-047 DMZ VRF –received all signatures SDC-048 Networking Switching Design-distributed for signatures 	<ul style="list-style-type: none"> Continue review of Design Decisions to #1-34 for SDC Business Plan impacts <ul style="list-style-type: none"> SDC-012 OOB Management Design and Strategy- Schedule meeting to review next steps Continued to work on Design Decisions <ul style="list-style-type: none"> SDC-048 Networking Switching Design-receive all signatures
SDC Facilities Phase 2 Prepare the SDC facility for customers. Includes preparing the critical environment (electrical/mechanical), floor space and physical security for customers.	<ul style="list-style-type: none"> Send out communication for Policy 3.2.4 -- State Data Center Physical Security Continue work sessions to refine draft Standard Operational Procedures (SOP's) 1.0 for space management. Complete activity to define Data Hall 2 requirements for operational readiness (communications cabling pathways, power and enclosure configuration) 	<ul style="list-style-type: none"> Didn't send out communication for Policy 3.2.4 -- State Data Center Physical Security Continued work sessions to refine draft Standard Operational Procedures (SOP's) 1.0 for space management. Continued to work on activity to define Data Hall 2 requirements for operational readiness (communications cabling pathways) 	<ul style="list-style-type: none"> Send out communication for Policy 3.2.4 -- State Data Center Physical Security Continue work sessions to refine draft Standard Operational Procedures (SOP's) 1.0 for space management. Continue to work on activity to define Data Hall 2 requirements for operational readiness (communications cabling pathways) Review design for EMC/V-MAX enclosure locks. Review design for Unisys enclosure locks Start planning sessions for IBM enclosure locks
SDC Network Core Phase 2 Establish the network core in the SDC Data Hall 2.	<ul style="list-style-type: none"> Continued working on High Level Design, finalize Design Decision 48 and receive signatures Finalize Bill of Materials 	<ul style="list-style-type: none"> Continued working on High Level Design, finalized Design Decision 48 and routed for signatures Finalized Bill of Materials 	<ul style="list-style-type: none"> Receive all signatures on SDC-048 Schedule procurement review meeting
SDC Storage Infrastructure The optimized storage solution was implemented in April 2013. Close-out tasks underway include production monitoring and portal deployment.	<ul style="list-style-type: none"> Conference call with CTS & EMC Architects to finalize design and firewall requirements scheduled for 12/10/14 Storage service owner continues to review / update service catalog content, rate descriptions and proposed service level objectives. CTS Executive Management and Presidio continue to negotiate outstanding Phase 4&5 Acceptance Criteria. 	<ul style="list-style-type: none"> Received updated VM specifications for SRM Suite V3 from EMC Architect Submitted firewall rule request 12/19 Storage service owner continued to review / update service catalog content, rate descriptions and proposed service level objectives. CTS Executive Management and Presidio continued to negotiate outstanding Phase 4&5 Acceptance Criteria. 	<ul style="list-style-type: none"> Review VM specifications and modify configurations as needed. Track progress of firewall rule request Storage service owner continues to review / update service catalog content, rate descriptions and proposed service level objectives. Finalize Phase 4&5 Acceptance Criteria negotiations

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CTS Cloud Utility Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> Define requirements for Prod MLA/ELA. Refine SOW for production design/install support. Customize EULA. 	<ul style="list-style-type: none"> Started the discussion regarding defining requirements for the Prod MLA/ELA. Refined SOW for production design/install support with VMware. Began EULA customization conversation. 	<ul style="list-style-type: none"> Continue discussions regarding ELA Finalize SOW for production design/install support Customize EULA
CTS Move Phase 1 Move selected CTS equipment that best alleviates the heat issue in OB2.	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Decommission Group 6 Plan Messaging Server Decommission Virtual Moves <ul style="list-style-type: none"> Initiate project schedule with ATS to migrate Internal Apps, TSD OSS and the DIS Cluster. Meet for tech discussion for load balancing Migrate SAW production migration on 12/10 Complete EFP VLAN Extension 12/12 Prep and complete Oracle DB migrations 12/12, 12/13, 12/16 Prep and complete Fortress Production migration on 12/17 Prep and complete EFP/ICA migration on 12/19 	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Decommissioned Group 6 Began decommission planning of Active Directory servers Virtual Moves <ul style="list-style-type: none"> Continued project schedule discussion with ATS to migrate Internal Apps, TSD OSS and the DIS Cluster. Met for tech discussion for load balancing Migrated SAW production migration on 12/10 Completed EFP VLAN Extension 12/12 Prepped and completed Oracle DB migrations 12/12, 12/13, 12/16 Prepped and completed Fortress Production migration on 12/17 Prepped and completed EFP/ICA migration on 12/19 	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Plan for decommission of Active Directory servers Decommission Group 7 Virtual Moves <ul style="list-style-type: none"> Schedule recurring project schedule meetings with ATS to migrate Internal Apps, TSD OSS and the DIS Cluster. Schedule follow up load balancing meeting Prep for EFP customer test migration on 1/7 Prep for EFP production migration on 1/9
Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.	<ul style="list-style-type: none"> Host WSP status meeting WSP reviews draft IIA. Update WSP project schedule 	<ul style="list-style-type: none"> WSP status meeting cancelled WSP continued review of draft IIA No updates to the schedule 	<ul style="list-style-type: none"> Host WSP status meeting WSP reviews draft IIA Update WSP project schedule
Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<ul style="list-style-type: none"> Continue Design Discussions with Network, Security and Storage teams. Revise high-level designs and then repeat Sourcing meeting. Sign Charter 	<ul style="list-style-type: none"> Continued design Discussions with Network, Security and Storage. Continued revising high-level designs and then repeat Sourcing meeting. Signed project charter 	<ul style="list-style-type: none"> Continue Design Discussions with Network, Security and Storage teams. Revise high-level designs and then repeat Sourcing meeting
CTS Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<ul style="list-style-type: none"> Draft v.2 charter Draft v.2 criteria for migration order Draft v.2 Customer Migration Guide Draft v.1 Investment Plan 	<ul style="list-style-type: none"> Updated draft charter based on comments Updated criteria for migration order Updated Customer Migration Guide Updated investment plan based on OCIO template 	<ul style="list-style-type: none"> Continue to define requirements for charter, FAQ's, migration guide, investment plan and risk assessment.

Project	Planned for Next Reporting Period (December 9 – December 20)	Status of Work Performed this Reporting Period (December 9 – December 20)	Planned for Next Reporting Period (December 23 – January 3)
OB2 Node Site Reconfigure space in OB2 for remaining network equipment.	<ul style="list-style-type: none"> No activity planned for next reporting period. 	<ul style="list-style-type: none"> No activity planned for next reporting period. 	<ul style="list-style-type: none"> No activity planned for next reporting period
OB2 Decommissioning Discontinue use of OB2.	<ul style="list-style-type: none"> No activity planned for next reporting period. 	<ul style="list-style-type: none"> No activity planned for next reporting period. 	<ul style="list-style-type: none"> No activity planned for next reporting period

External Project Collaboration

Project	Planned for Next Reporting Period (December 9 – December 20)	Status of Work Performed this Reporting Period (December 9 – December 20)	Planned for Next Reporting Period (December 23 – January 3)
NAS Design and implement a new NAS gateway to replace the legacy EMC Cellerra NAS.	<ul style="list-style-type: none"> Continue to test the NetApp appliance Publish NAS Technical Bulletin 	<ul style="list-style-type: none"> Continued to test the NetApp appliance Published NAS Technical Bulletin 	<ul style="list-style-type: none"> Continue to test the NetApp appliance Setup a temp fileshare server to migrate the data from the old arrays.
Firewall Migrations Migrate 95+ firewalls to the SDC.	<ul style="list-style-type: none"> Review CSD firewall priority list on 12/16 Schedule meeting with Centurylink re:FW-VOIP 	<ul style="list-style-type: none"> Reviewed CSD firewall priority list on 12/16 Scheduled and held meeting with Centurylink re:FW-VOIP 	<ul style="list-style-type: none"> Schedule a follow-up meeting with CSD Prep for January firewall migrations Reach out to FW-VOIP customers and CenturyLink Meet with DES to discuss FW-Vendor
Data Migrations	<ul style="list-style-type: none"> Determine dates for remaining migrations: <ul style="list-style-type: none"> FamLink (a la carte) - TBD 	<ul style="list-style-type: none"> Determine dates for remaining migrations: <ul style="list-style-type: none"> FamLink (a la carte) - TBD 	<ul style="list-style-type: none"> Determine dates for remaining migrations: <ul style="list-style-type: none"> FamLink (a la carte) - TBD
Hypervisor Firewall	<ul style="list-style-type: none"> Continue work on organizational structure Continue to develop policy/templates Receive information requested for Trend onsite training schedule. Draft Test Plan Purchase Multi-tenancy module Meet with Exchange admins to review hypervisor firewall considerations Determine requirements of A la Carte FW Begin work on SFT firewall group 	<ul style="list-style-type: none"> Continued work on organizational structure Created basic policy/templates Received information TAM agreement proposed by Trend in lieu of Professional Services Discussed draft test Plan Didn't purchase Multi-tenancy module; acquisition model is changing. Met with Exchange admins to discuss hypervisor firewall migration. Determined A la Carte FW Created and tested SFT TEST hypervisor FW rule set 	<ul style="list-style-type: none"> Continue work on organizational structure Review Trend TAM agreement with onsite implementation/training Complete Multi-tenancy acquisition Begin EBS VM FW rule set review

Project	Planned for Next Reporting Period (December 9 – December 20)	Status of Work Performed this Reporting Period (December 9 – December 20)	Planned for Next Reporting Period (December 23 – January 3)
Avamar	<ul style="list-style-type: none"> • Approve initial requirements • Approve Conceptual Design • Develop 1st draft of high level design • Schedule SDC Facility Consult • Continue Network and Security Design Discussions 	<ul style="list-style-type: none"> • Reviewed and approved conceptual design / requirements • Developing 1st draft of high level design • Scheduled SDC Facility Consult for Jan 8 • Scheduled Network and Security Design Discussions for Jan 9 	<ul style="list-style-type: none"> • Review High Level Design draft with Service Owner • Complete 1st draft of high level design • Meet regarding SDC Facility Consult on 1/8 • Meet regarding Network and Security Design Discussions scheduled on Jan 9

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
255	Need to define strategy for migration of remaining TSD Networking Infrastructure, particularly K20	Molly/Dan	G	8/13/13	1/15/14	TBD	Once the OB2 Node Site project is assigned need to develop low level designs for each of the moves.	Open
259	Need to mitigate FTE constraints for planning and executing A la Carte moves	Gordon	G	9/27/13	1/15/14	1/31/14	A move vendor RFP is currently being written to assist with A la Carte moves	Open
266	CIF protocol will not join the SSV domain.	Kay	Y	12/2/13	1/15/14	1/30/14	Currently working with AD administrator, firewall group, server group, and the vendor. The vendor has also escalated internally as well.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
	N/A							

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed)

Top 5 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Customers that were expecting to come into the SDC right away must now wait longer, which has end of life/investment implications	Man	3	R	G	G	Communicate with customers the new plan and schedule.	Ongoing	Program Manager
2	Timing may force a need to place hardware in OB2, which has an adverse impact on the heat reduction effort.	Cap	2	Y	G	G	<ul style="list-style-type: none"> Work with customers to identify solutions that minimize additional heat in OB2. Institute OB2 heat reduction initiatives to turn off unused servers Delay implementation of new hardware in OB2 as late as possible 	Ongoing	Facilities
3	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	<ul style="list-style-type: none"> Apply project management practices to manage the effort. Break the work down into small and logical units. Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. Use development and test platforms to verify system dependencies. 	Ongoing	Sr. Project Manager
4	Even though the scope has been reduced to better match the budget, it may be insufficient. Several items remain unfunded.	Res	1	R	G	G	<ul style="list-style-type: none"> Request funding for unfunded projects Identify other funding sources (if possible) Reduce project scope Back-log unfunded projects 	Ongoing	Program Manager
5	Resource Conflict – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	<ul style="list-style-type: none"> Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action. 	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Int)erfaces; (Sec)urity; (Usa)bility; (Ava)ilability; (Per)formance; (Cap)acity; (Sca)lability; (Ext)ernal.

Level of Impact Key:

1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:

G = Low.
Y = Moderate
R = High

Schedule Key:

G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning)

Ability to Meet Deadline Key:

G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control

Steering Committee Action Items

Item #	Item Description	Assigned	Date Assigned	Date Due
	N/A			